

Library & Leisure Services

Budget Message

FY 2001/02 and 2002/03

FY 2000/01 has seen the **Department of Library & Leisure Services** implementing new programs and finding alternative funding sources to better meet the needs of the citizens of Seminole County.

The **Parks & Recreation Division** has worked closely with the State to apply for and receive a Florida Recreation Development Assistance Program (FRDAP) grant to add 3 lighted tennis courts and a lighted roller hockey rink at Greenwood Lakes Park. Replacement of the boat ramp at Lake Monroe Wayside Park was made possible through the Florida Boating Improvement Program. This program also added lights at the boat ramp and entrance to Cameron Wight Park and has enabled the County to award a grant to the City of Sanford to build a restroom facility at the downtown boat ramp.

Countywide trails have seen increased use with the opening of the Seminole Wekiva and Crossings Trails. This trend is expected to continue with the opening of more sections of the Seminole Wekiva Trail, the Flagler Trail and some connectors in the new fiscal year.

The **Library Services Division** received a Library Services and Technology Act (LSTA) grant to install self-checkout machines in the branch libraries. This has been a very popular addition to the libraries and enables customers to check out books more quickly. Library usage continues to increase. In 2000 the Seminole County Public Library System ranked first in the state for children's program attendance among library systems with service populations over 350,000.

The **Historical Museum** has received a Special Category grant from the State to fund renovation of the existing structure. This will enable the Museum to become a Historical Complex that will encourage visitors to the County. In the year 2000, visitors to the Museum increased 35% over 1999 indicating the growing popularity of the facility.

In FY 2001/02 major repairs will be made to the Lake Howell Creek Trestle to permanently stop ongoing erosion problems in the area. This is partially funded by a grant from the State Office of Greenways and Trails. In FY 2002/03 Library Services will partner with the School Board to apply for another LSTA grant to implement a Resource Sharing System.

The Cooperative Extension Service continues to maximize the use of volunteers to multiply staff efforts in educating the community. Volunteer hours are projected to increase substantially (34%) in the current fiscal year. Lakewatch volunteers take monthly water samples, Master Gardeners provide consultation and educational programs for homeowners, 4-H Leaders work closely with the youth of the County and Family and Community Education volunteers focus on family issues and work in conjunction with other organizations to network for stronger, healthier families.

Mission

To meet the expectations of Seminole County citizens by providing quality recreation, education, and information services.

Business Strategy

The department operates 18 parks and trails, 5 libraries, Extension Services, and the Museum of Seminole County History for the benefit of our community. More than 11,000 citizens make use of these services every day. The department provides over 9,000 programs annually for users of all ages to meet the recreational, educational, informational, and cultural needs of the community. Overall revenue derived from operations averages \$1,500,000 annually.

Objectives

Direct and coordinate the administrative and managerial activities of the Parks and Recreation Division, the Library Services Division, Extension Services, and the Historical Museum to effectively develop, monitor and program community services.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Total department revenue	\$1,709,254	\$1,648,920	\$1,478,117	\$1,617,387

Department:		LIBRARY AND LEISURE SERVICES			Seminole County	
Division:		ADMINISTRATION			FY 2001/02	
Section:		-			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	165,821	186,891	200,561	7.3%	211,366	5.4%
Operating Services	5,248	5,559	2,911	-47.6%	4,503	54.7%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	171,069	192,450	203,472	5.7%	215,869	6.1%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	171,069	192,450	203,472	5.7%	215,869	6.1%
FUNDING SOURCE(S)						
General	171,069	192,450	203,472	5.7%	215,869	6.1%
TOTAL FUNDING SOURCE(S)	171,069	192,450	203,472	5.7%	215,869	6.1%
Full Time Positions	4	3	3	0	3	
Part Time Positions	0	0	0	0	0	
New Programs and Highlights for Fiscal Year 2001/02						
New Programs and Highlights for Fiscal Year 2002/03						
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

Mission

To meet the recreational needs of our community by providing a variety of quality recreational facilities and programs throughout the county so that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County.

Business Strategy

Seminole County manages over 1,500 acres of parks and facilities providing both active and passive recreational opportunities to all Seminole County residents and guests. Programming and maintenance is accomplished at all sites through private groups, County employees, and contractors. Fees are collected for certain activities and facilities such as softball leagues, field rentals, tennis and racquetball lessons, tournaments, and camping. Nature trails, boardwalks, playgrounds and open field areas are free for public use.

Objectives

Maintain the County Trail System which includes the Cross Seminole Trail, Crossings Trail and Seminole Wekiva Trail.

Work jointly with Tourism Development Commission to market both Sylvan Lake Park and the Softball Complex.

Add field lighting on one soccer field at Sylvan Lake Park (FY 2002/03).

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Number of cars entering parks	1,142,789	1,177,191	1,212,507	1,248,882
Number of users	3,005,535	3,096,012	3,188,893	3,284,560
Trail users	130,901	571,851	598,372	625,275
Percentage of tennis sessions filled	65%	67%	69%	71%
Percentage of softball leagues filled	87%	92%	93%	94%
Revenue	\$912,576	\$985,453	\$809,017	\$833,287

Department:		LIBRARY AND LEISURE SERVICES			Seminole County	
Division:		PARKS AND RECREATION			FY 2001/02	
Section:		PARKS			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	1,718,564	2,087,699	2,201,061	5.4%	2,391,718	8.7%
Operating Services	864,287	833,565	874,097	4.9%	860,246	-1.6%
Capital Outlay	63,296	139,000	87,700	-36.9%	90,900	3.6%
Debt Service	0	0	0		0	
Grants and Aid	0	330,000	330,000	0.0%	330,000	0.0%
Reserves/Transfers	0	0	0		0	
Subtotal Operating	2,646,147	3,390,264	3,492,858	3.0%	3,672,864	5.2%
Capital Improvements	282,502	0	236,375	100.0%	227,633	-3.7%
TOTAL EXPENDITURES	2,928,649	3,390,264	3,729,233	10.0%	3,900,497	4.6%
FUNDING SOURCE(S)						
General	2,861,260	3,306,281	3,597,949	8.8%	3,802,097	5.7%
Tourism Development Fund	67,389	83,983	131,284	56.3%	98,400	-25.0%
TOTAL FUNDING SOURCE(S)	2,928,649	3,390,264	3,729,233	10.0%	3,900,497	4.6%
Full Time Positions	54	56	56	0	58	
Part Time Positions	8	8	8	0	8	
New Programs and Highlights for Fiscal Year 2001/02						
Lake Howell Creek Trestle repair. \$20,000 of the total cost will be funded from the State Office of Greenways and Trails grant.						44,875
Partnership with the City of Oviedo - Winter Miles Park - Installment 2 of 3.						330,000
Kewannee Park Restrooms.						60,000
New Programs and Highlights for Fiscal Year 2002/03						
One associate Technician and one Team Member position. This additional trails crew is for connectors and SR 13. The crew is necessary to maintain additional trails.						74,572
Partnership with the City of Oviedo - Winter Miles Park - Installment 3 of 3.						330,000
Lighting of one soccer field at Sylvan Lake Park.						88,333
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		236,375	227,633	0	0	0
Total Operating Impact		0	0	0	0	0

Department:		LIBRARY AND LEISURE SERVICES			Seminole County	
Division:		PARKS AND RECREATION			FY 2001/02	
Section:		BOATING IMPROVEMENTS			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	0	0	0	0	0	
Operating Services	0	0	0	0	0	
Capital Outlay	0	0	0	0	0	
Debt Service	0	0	0	0	0	
Grants and Aid	80,000	30,000	0	-100.0%	0	
Reserves/Transfers	0	0	0	0	0	
Subtotal Operating	80,000	30,000	0	-100.0%	0	0.0%
Capital Improvements	85,476	177,858	147,400	-17.1%	85,500	-42.0%
TOTAL EXPENDITURES	165,476	207,858	147,400	-29.1%	85,500	-42.0%
FUNDING SOURCE(S)						
Boating Improvements	165,476	207,858	147,400	0	85,500	-42.0%
TOTAL FUNDING SOURCE(S)	165,476	207,858	147,400	0	85,500	-42.0%
Full Time Positions	0	0	0	0	0	
Part Time Positions	0	0	0	0	0	
New Programs and Highlights for Fiscal Year 2001/02						
Capital Improvement: Lake Monroe restroom and lights.						100,000
Capital Improvement: Mullett Lake parking lot lights.						47,400
New Programs and Highlights for Fiscal Year 2002/03						
Capital Improvement: C.S. Lee Park parking lot lights.						45,500
Capital Improvement: C.S. Lee Park parking lot paving.						40,000
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		147,400	85,500	0	0	0
Total Operating Impact		0	0	0	0	0

Library and Leisure Services

Library Services

Seminole County

<http://www.co.seminole.fl.us/library/>

Mission

To provide a centrally administered system of libraries throughout the County to all citizens of Seminole County so that their informational, educational, and recreational needs for lifelong learning are met.

Business Strategy

The Library Services Division is responsible for the operation of 5 library facilities open 7 days per week and serving over 4,000 residents per day. The libraries provide resources (both print and electronic) and professional staff to meet a variety of community needs, including residents' information and lifelong learning needs, youth services (over 100,000 children attended programs this year), and popular reading materials in many formats for readers of all ages. Funding is provided by the County's general fund, state aid, federal grants, impact fees, and the Friends of the Library. In 2000 Seminole County ranked first in the state for children's program attendance among library systems with service populations over 350,000.

Objectives

Provide a system of branch libraries with a broad collection of materials, professional staff, and children's programming at each location. Continue book expansion program to reach 1.5 volumes per capita by 2005.

Improve public access to library collections and services through continued promotion of new computer applications and access to the Internet as a tool for reference and information service.

Promote education and literacy through continued children's programs and outreach efforts.

Protect and conserve the library collection with installation of the new Library Materials Anti-theft System (fiscal year 2001/02).

Begin the upgrading of library computers, printers, and peripherals with year 1 of a 3 year replacement cycle (fiscal year 2001/02).

In cooperation with the Seminole County School Board, apply for a grant to implement and promote a resource sharing system for Seminole County Schools (fiscal year 2002/03).

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Number of questions answered	831,330	852,113	873,416	895,251
Program attendance	106,747	114,219	122,215	130,770
Number of items circulated	2,250,157	2,306,411	2,364,071	2,423,173
Revenue	\$796,678	\$663,467	\$669,100	\$784,100

Department:		LIBRARY AND LEISURE SERVICES			Seminole County	
Division:		LIBRARY SERVICES			FY 2001/02	
Section:		-			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	2,996,209	3,358,093	3,414,996	1.7%	3,652,254	6.9%
Operating Services	547,143	589,196	532,613	-9.6%	579,820	8.9%
Capital Outlay	12,960	20,053	13,553	-32.4%	13,553	0.0%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Other Uses	0	0	0		0	
Subtotal Operating	3,556,312	3,967,342	3,961,162	-0.2%	4,245,627	7.2%
Capital Improvements	936,474	1,154,369	884,510	-23.4%	811,393	-8.3%
TOTAL EXPENDITURE	4,492,786	5,121,711	4,845,672	-5.4%	5,057,020	4.4%
FUNDING SOURCE(S)						
General	4,492,786	5,121,711	4,845,672	-5.4%	5,057,020	4.4%
TOTAL FUNDING SOURCE(S)	4,492,786	5,121,711	4,845,672	-5.4%	5,057,020	4.4%
Full Time Positions	67	66	66	0	66	
Part Time Positions	27	25	25	0	25	
New Programs and Highlights for Fiscal Year 2001/02						
Year one of a three-year replacement cycle on computers, printers and peripherals.						22,861
Library Security System - replacement of theft detection system at all branches. This is the second year of a two-year implementation.						32,887
Library books acquisition - collection maintenance						851,623
New Programs and Highlights for Fiscal Year 2002/03						
Year two of a three-year replacement cycle on computer-related equipment.						22,815
LSTA grant match for School/Public Library Resource Sharing System.						27,000
Library books acquisition - collection maintenance.						811,393
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		884,510	811,393	1,481,835	1,178,574	989,393
Total Operating Impact		0	0	0	0	0

Mission

To provide University of Florida and USDA research based information and training to families, communities, and agriculture related businesses to gain knowledge, exhibit leadership skills, and become better consumers for themselves and the environment.

Business Strategy

The Extension Services Division employs 5 Extension Agents who provide expertise in 4-H & Youth Development, Family & Consumer Sciences, Urban Horticulture and Commercial Agriculture and Commercial & Consumer Food Safety. The office provides written resources, education programs and workshops, phone and direct consultations for both youth and adult residents. A volunteer force of over 800 people contributes time, expertise, and resources to Extension programs. Funding is provided by the County's General fund, University of Florida/IFAS (Institute of Food and Agricultural Sciences), grants and donations.

Objectives

Strengthen decision making, knowledge application, economic security, environmental care and leadership skills for the citizens of Seminole County.

Evaluate program effectiveness through customer satisfaction survey and post testing of program participants.

Identify and prioritize emerging community issues and develop appropriate programs to address these needs through: urban horticulture, family and consumer economics, 4-H and youth programs, commercial horticulture and agriculture.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Number of teaching contact hours	25,540	28,094	30,903	33,994
Number of customer contacts	68,555	75,411	82,952	91,247
Number of volunteer hours	11,179	15,000	16,500	18,150

Department:		LIBRARY AND LEISURE SERVICES			Seminole County	
Division:		EXTENSION SERVICE			FY 2001/02	
Section:		-			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	221,497	267,461	269,258	0.7%	287,885	6.9%
Operating Services	37,324	35,646	39,508	10.8%	36,567	-7.4%
Capital Outlay	14,918	4,455	18,050	305.2%	0	-100.0%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Other Uses	0	0	0		0	
Subtotal Operating	273,739	307,562	326,816	6.3%	324,452	-0.7%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	273,739	307,562	326,816	6.3%	324,452	-0.7%
FUNDING SOURCE(S)						
General	273,739	307,562	326,816	6.3%	324,452	-0.7%
TOTAL FUNDING SOURCE(S)	273,739	307,562	326,816	6.3%	324,452	-0.7%
Full Time Positions	9	9	9	0	9	
Part Time Positions	0	0	0	0	0	
New Programs and Highlights for Fiscal Year 2001/02						
Capital Equipment: Ph meter and vehicle.						18,050
New Programs and Highlights for Fiscal Year 2002/03						
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

Mission

The mission of the Museum of Seminole County History is to provide preservation of and education about historical resources for all Seminole County citizens and visitors so that they can understand and appreciate the County's history and heritage.

Business Strategy

The Museum of Seminole County History uses one full time and one part time temporary staff member, a 15 member advisory board, and volunteers to keep the museum open 27 hours a week and by appointment for school and civic groups. The museum collection of local artifacts and archives is exhibited to illustrate and explain the various cultures and ways of life that have existed in Seminole County since the early nineteenth century. The division also researches and places historic markers to highlight and record sites of historic interest and significance throughout the County.

Objectives

Continue educational programs including guest lecturers, group tours and brochures.

Continue historic marker program to replace wooden markers and research and replace new markers throughout the County.

Continue photographic imaging and cataloging project.

Begin program of rotating exhibits through traveling exhibit program of the Museum of Florida History in Tallahassee (fiscal year 2002/03).

Continue Museum renovation project (fiscal year 2002/03).

Implement a Trails minimarkers program (fiscal year 2002/03).

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Number of visitors	2,060	2,782	3,505	4,417
Number of markers placed	2	4	5	5

Department:		LIBRARY AND LEISURE SERVICES			Seminole County	
Division:		HISTORICAL MUSEUM			FY 2001/02	
Section:		-			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	31,570	42,733	47,893	12.1%	52,346	9.3%
Operating Services	41,733	21,348	14,668	-31.3%	30,600	108.6%
Capital Outlay	0	0	2,400	100.0%	2,400	0.0%
Debt Service	0	0	0	0	0	
Grants and Aid	0	0	0	0	0	
Other Uses	0	0	0	0	0	
Subtotal Operating	73,303	64,081	64,961	1.4%	85,346	31.4%
Capital Improvements	53,891	291,200	3,000	-99.0%	3,000	0.0%
TOTAL EXPENDITURES	127,194	355,281	67,961	-80.9%	88,346	30.0%
FUNDING SOURCE(S)						
General	127,194	355,281	67,961	-80.9%	88,346	30.0%
TOTAL FUNDING SOURCE(S)	127,194	355,281	67,961	-80.9%	88,346	30.0%
Full Time Positions	1	1	1	0	1	
Part Time Positions	0	0	0	0	0	
New Programs and Highlights for Fiscal Year 2001/02						
Museum renovation project will continue into FY 01/02 with carry forward dollars.						
Continuation of Historical Marker program.						3,000
Capital Equipment: Bookshelves.						2,400
New Programs and Highlights for Fiscal Year 2002/03						
Museum renovation project will continue into FY 02/03 with carry forward dollars.						
Substitute Staff Assistant hours for expanded Museum coverage.						2,058
Trails minimarkers program.						10,000
Continuation of Historical Marker program.						3,000
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		3,000	3,000	3000	3000	3000
Total Operating Impact		0	0	0	0	0